

# Davies Career & Technical High School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$7,751	\$7,404	4.7%
Substitutes	\$110	\$118	-6.7%
Instructional Parapros	\$345	\$279	23.3%
Pupil-Use Technology	\$253	\$208	21.3%
Instructional Materials	\$645	\$734	-12.2%
<b>Total</b>	<b>\$9,103</b>	<b>\$8,744</b>	<b>4.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$1,371	\$1,347	1.8%
Library & Media	\$131	\$116	12.8%
Extracurricular	\$106	\$132	-20.1%
Student Health/Services	\$293	\$267	9.7%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$101	\$87	16.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$219	\$192	14.0%
Therapists, Psychologists	\$543	\$533	1.9%
<b>Total</b>	<b>\$2,764</b>	<b>\$2,674</b>	<b>3.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$0	\$0	0.0%
Food Service	\$312	\$283	10.5%
Safety	\$19	\$0	100.0%
Building Upkeep	\$2,049	\$1,802	13.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$426	\$386	10.4%
<b>Total</b>	<b>\$2,806</b>	<b>\$2,470</b>	<b>13.6%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$366	\$329	11.0%
School Office	\$644	\$594	8.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$222	\$188	18.2%
Legal	\$43	\$63	-31.2%
<b>Total</b>	<b>\$1,275</b>	<b>\$1,174</b>	<b>8.6%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

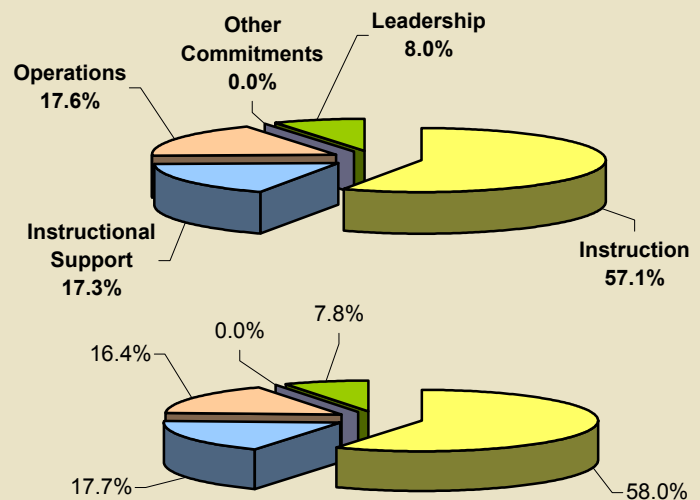
July 2003 - June 2004

Expenditures: \$11,902,220  
District Enrollment (ADM): 746  
District Per Pupil: \$15,955

July 2002 - June 2003

Expenditures: \$11,105,925  
District Enrollment (ADM): 737  
District Per Pupil: \$15,069

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$7	\$7	-7.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$7</b>	<b>\$7</b>	<b>-7.3%</b>